

5.2 CONSOLIDATED PROJECT PLAN TURNAROUND STRATEGY

5.2.1 FINANCIAL MANAGEMENT

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support	Human Resource allocated	Budget	
								Allocated	Projected
4.1 Revenue enhancement									
4.1.1	Conventional Meters	Total of 2409 out of 7078 meters are not running (same readings every month). -Zamdela-580 of meters -Gortin-0 of 5712 meters -Sasolburg-1670 of 4480 meters -Refengkgotso – 1036 of 7496 meters -Deneysville – 518 of 832 meters -Oranjeville-751 of 4422 -Metsimaholo-1047 of 5525 -Business-1200 of 5637 -Naledi Park-1122 of 5956	All meters to be audited and replaced with prepaid meters (where connection is smaller than a hundred)	Replacement of conventional meters with prepaid meters	Revenue base improved by 80%	Funding for replacement of faulty meters from COGTA and DWAF	MM, CFO, All Directors,	R 10 Million (2010/11)	

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4.1.2	Prepaid-meters	Bridged Meters and illegal connections are Audited by appointed Service Provider.	Increase number of meters Audited per month by 200	Source additional funding to audit meters	Enhanced electricity revenue and theft of electricity controlled	Funding for replacement of meters from DBSA, COGTA and DWAF	MM, CFO, All Directors,	R2.4mil	R2.4mil
		Vending systems outside Sasolburg not linked.	Vending systems to be linked by the end of December 2010	Vending systems to be linked by the end of December 2010	Reduction of bridged meters			R2mil	R2mil (2010/11)
4.1.3	Billing	<p>Not all properties are billed</p> <p>Tariffs charged to consumers not correct</p> <p>Eskom tariffs differentiate between high and low demand seasons and municipality charge fixed tariff</p> <p>Not all areas are serviced by the Municipality they are serviced by Eskom</p> <p>Problem with return mail.</p>	<p>All properties billed for all municipal service rendered</p> <p>Municipal electricity tariffs reviewed to differentiate between high and low demand seasons</p> <p>All returned accounts to be monitored and followed-up monthly</p>	Data Cleansing	<p>Increased revenue base</p> <p>Reduce return mail to 5% of total mail send out</p>	Technical support from Provincial Treasury, COGTA to implement the Strategy	MM, CFO, All Directors,	R500.000	R1000 000 (2010/11)

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4.2	Debt Management								
	Debt management programme developed	Total debt R356 082 901. 90 days =R302 462 240. 60 days = R8 342 612.	80% of debtors revenue levied is collection 20% reduction in consumer debt older than 90 days	Revenue enhancement strategy adopted by Council.	100% implementation of revenue enhancement programme as per approved POA		MM, CFO, Director Corporate, Director Technical Revenue Manager.		R500 000 (2010/11)
4.2.1	Revenue Enhancement Strategy	Revenue Enhancement Strategy is currently been implemented	Service Provider appointed to develop collection strategy, and update data information and the indigent register and compile procedure manuals.	Implementation of Strategies and campaigns as developed in the data purification process.	Debtor outstanding for more than 90 days reduced by 20% to collect 80% of debtors levied.	Technical support from Provincial Treasury, COGTA to implement the Strategy and funding for the automated meter reading system.	CFO and four other officials.	R1 million.	R10.5 million.
4.2.2	Credit Control and Debt Collection Policy and By-laws	No By -laws for Credit Policy and Debt Collection Credit Control policy and Debt collection Policy are in place and approved by council and fully implemented. Critical vacant posts of Billing officers and debt collection clerks.	By-laws gazetted and functional debt collection policy Competent staff	Approval of revenue collection by-laws Appointment of critical vacant positions. Concentrate more on collection of business debt and dedicate official to deal with both government and businesses	Debtor outstanding for more than 90 days reduced by 20%.	COGTA to provide assistance in collection of Government Debtors	MM, CFO, All Directors, Revenue Manager		

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4.2.3	Government Debt	Government Debt on Section 21 schools not paying rates and taxes.	All outstanding debts on Section 21 schools must be collected at the end of May 2010.	Registration of all properties in the name of all section 21 to be transfer by end of December 2010	Government debt reduced by 20%	Provincial Treasury and COGTA to assist in facilitating the meetings and collecting debt	MM, CFO, All Directors, , Revenue Manager,		
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4.3 Cash Flow Management									
	Cash flow management model developed	31 – 60 days R398 472 61 – 90 days R1 711 922 Over 90 days R1 978 786 Bank balance R8 256 698	75% of creditor payments made within 30 days after receipt of invoice or statement	Budget and loss control committee established Maintain an effective system of expenditure control, including procedures for approval, authorisation, withdrawal and payment of funds. Manage the municipality's available working capital effectively and economically.	100% municipal long-term debt and expenditure managed in accordance with MFMA		MM, CFO, All Directors, Manager,		

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4.4 Repairs & Maintenance									
4.4.1	Repair and maintenance provision	Expenditure till January 2010 R11 174 595	50% of Capital Budget spent	80% of debtors revenue levied is collected 20% reduction in consumer debt older than 90 days Went for a tender but no banks has been responding.	Effective service delivery	Grant Funding	Technical	R21 457 840 Expected till June 2010	R31 993 690
4.4.2	Vehicles, heavy equipment and machinery	208 vehicles, heavy equipment and machinery have exceeded their life-span. Amount of R20 million has been budgeted for the replacement of the fleet.	Implementation of fleet management policy Dispose vehicles that have exceeded life span Acquisition of new fleet	Enforce strict control on vehicles. Compile a list of vehicles that need to be disposed. Consider various financing options to acquire service delivery fleet. Implement a fleet Managem. system.		National and Provincial Treasury and COGTA to assist with acquiring new fleet management system and also funding systems.	R16 341 285		
4.4.3	Furniture & Equipment	No computers and no connection with the outside offices.	Replace all old computers with new and the server to be up & running	Advertising for the procurement of the server.	Server to be working by December 2010	Assistance to be sourced from COGTA and Provin.Treasury	Director Corporate and MM	R3mil	R8.3mil
4.4.4	Sewer networks	Repairs of sewer networks are done on the basis of emergency. Blockages and insufficient capacity of sewer treatment works	Attend to all blockages in 48 hours. Fencing and secure of pump station and treatment plant.	Community campaigns to educate them about items that should not go through sewer networks. Develop a master plan for Sewer.	Number of blockages reduced	Write to DWAF & Rand Water to assist with commun campaigns. Write to DBSA to assist with developing Master plan & access Operation & maintenance grant (O&M)	Director Technical Services	R2 million	R2 million

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4.4.5	Roads	Internal roads (276km) are in bad conditions. Municipality currently working on potholes. Gravel roads (900km) to be constructed	Resealing of all major internal roads and fixing of potholes Contraction of gravel roads (3km)	Municipality to compile a technical plan for resealing roads and constructing gravel roads	Trafficable major internal roads	Financial support from other spheres of government.	Director Technical Services	R5.5 million	R6 million
4.4.6	Electricity	Cable theft in all towns Challenges relating to transformers and mini-substation Old infrastructure in all towns	Explore a possibility of installing underground cables or other types of cables Security measures implemented for the transformers and mini stations Repairs of transformers and mini-substations in all towns.	Source additional funding for underground cables Refurbish old transformers and purchased lightning arrestors	Reduction of cable theft Complains management refine	Involve the Department of Police, Roads and Transport in terms cable theft. Involve District Municipality, DME and National COGTA through MIG to assist where necessary	Director Technical Services	R4.6	R2 million
4.4.7	Water	Infrastructure old and ad hoc maintenance done	Address repairs within 48 hour margin	Refurbish old networks as to minimise service break down		Source assistant and funding from DBSA, DWAF and Rand Water		R5mil	R5mil

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4.6	Clean Audit								
	Clean Audit plan developed	Implementation of GRAP 17 outstanding (Asset Register)	March 2010	Document Management System Elimination of Legacy Issues Data Cleansing Asset Register	Improved 2009-10 audit report by reducing the number of material audit issues which resulted in a disclaimer opinion	Assistance from the Development Bank (Senza-Manje Programme) Increase MSIG to cover the high costs for the implementation of the Asset Register	MM, CFO, All Directors	R2 000 000 (Asset Register) Document Management System R1 000 000 Data Cleansing R1 000 000	R2mil
4.6.1	Municipal Finance Management Act Implementation	Section 71 reports submitted on monthly basis -Budget prepared in line with prescribed formats -Mid-year performance report Compliance monitored by Council Lack of understanding of budget principals for Municipal staff and councillors	Train staff and councillors on budget line and principles	Training to be provided.	Want to see implementable and balanced budget	Continuous technical support by Provincial Treasury	MM, CFO, Manager, Budget Manager, all the Directors. And Mayoral Council		

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4.6.2	Internal Audit	-Internal audit unit exist -Internal Audit Charter reviewed -Audit committees formulated and fictional -Risk Management Plan developed -Fraud prevention strategy not developed	Internal Audit Charter reviewed by end of August 2010	-Review Internal Audit Charter and send to Council for approval	An approved Audit charter by October 2010	Continuous technical support by Provincial Treasury, COGTA and SALGA	MM, Internal Auditor, Risk Manager		
4.6.3	Internal Control Procedures and Policies	Policies to be reviewed and procedure manuals to be documented	Need review policies and compile a procedure manual	Approval, training and implementation of policies and internal control procedures	Internal and external audit queries reduced	Continuous technical support by Provincial Treasury, COGTA and SALGA	MM, CFO, Internal Auditor, Risk Manager and all Directors		
4.7	Financial Management System								
4.7.1	Financial Management and accounting records	-Bank reconciliations performed in time -Creditors reconciliations performed -Vat reconciliations performed Debtors reconciliation -Register of Direct Income not kept -Suspense accounts cleared -Salary Control accounts cleared every month	All information and records will be updated by July 2010 and performed continuously afterwards	Start immediately to update all information Corporate services to ensure that by December 2010	Internal and external audit queries reduced	Continuous technical support by Provincial Treasury, COGTA and SALGA	MM, CFO, Internal Auditor and Director Corporate		

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4.7.2	Supporting documentation files	Manual filing system -Records management unit fully functional -Missing documentation	Implementation of an electronic document management system (DMS)	Advertise for the procurement of the DMS Obtain and/ or reproduce missing documentation Development of records management policy	Internal and external audit queries reduced	Continuous technical support by Provincial Treasury, COGTA and SALGA Engage Provincial Treasury to deal with legacy issues	MM, CFO, Internal Auditor, Risk officer and Director Corporate Services	R 1 Million	
4.8	Submission of Annual Financial Statements								
4.8.1	Submission of Annual Financial Statements Preparation of AFS	2008/09 submitted late 2009/10 to be submitted on time	2009/10 financial statements statement submitted by 31 August 2010	Interim Financials to be prepared up to January 2010 with the assistance of the Development Bank.	2009/10 financial statement submitted by 31 January 2010	Assistance from the Development Bank (Senza-Manje Programme) and technical support from COGTA/TREASURY where necessary	MM, CFO, and all Directors	R 200 000	R250 000
4.9	Asset Management								
4.10	Supply Chain Management								
	Supply Chain Management policy applied in fair and transparent manner (e.g. Open tenders, Adjudication committee established.)	SCM Policy is in place SCM unit exists Comply with SCM processes Bid Committees are fully functional	Review of SCM policy by end of June 2010	Ongoing training of all user departments on SCM processes.	Internal and external audit queries reduced	Technical Support from Provincial Treasury where necessary	MM, CFO, All Directors, Supply Chain Manager	R	R

5.2.2 CORPORATE SUPPORT SERVICES AND ORGANIZATIONAL DEVELOPMENT

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support	Human Resource allocated	Budget	
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2. Public Participation									
2.1	Functionality of Ward Committees	18 ward committees functional Wards divided according to 3 PPO Monthly reports of CDW & ward committees submitted to the PPO PPO submits the report to the Speaker	Improve functionality of Ward Committees.	Budget for “out” of pocket expenses. Training of Ward Committee Members. Focus on specific programmes per Ward. Office of the Speaker to request MSIG Funds. Strengthening Administrative support.	Effective Ward Committees by December.	COGTA/SALGA/LGSETA	Office of the Speaker	R 74 200	
2.2	Broader public participation policies and plans	No.	Public participation framework developed and adopted by Council.	Draft developed by end of June 2010 and workshop with the relevant stakeholders.	Approved public participation framework.	SALGA/COGTA to provide necessary support.	Internal capacity		
2.3	Public Communication systems	No communication strategy.	Communication strategy and plan developed and adopted y Council.	Draft developed by end of June 2010 and workshop with the relevant stakeholders. Improve administration capacity for communication and intergovernmental relations.	Approved Communication strategy and plan. Improved accountability.	SALGA/COGTA/G CIS/OTP to provide necessary support.		R210 000	

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2.4	Complaints management systems. Feedback to communities.	Dysfunctional customer care unit limited to Finance Department. Draft Customer Care Policy.	Customer Care Policy adopted by Council.	Developed a systems and procedures for complaints management and customer care.	Functional Customer care system.	OTP/COGTA/DPS A to provide the necessary support.	Internal capacity.		
3.	Governance								
3.1	Political Management and Oversight								
3.1.1	Stability of Councils	Schedule of meetings approved.2 meetings held(1 ordinary& 3 special)	6 ordinary meetings (per council schedule)	Adherence to the schedule Improve council support services and associated systems	100% adherence to the schedule Increased participation of councillors in council activities/programms	None	Speaker's office. Committees section	R22 000	
3.1.2	Delegation of functions between political and administration	There is a policy on delegation of powers approved	The policy would be reviewed and adopted by council	Workshop towards review and implementation of delegation	Signed sub-delegation agreements by MMCs and sec 57 managers	SALGA/COGTA provide support on the implementation	MM/Executive Mayor	None	None

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3.1.3	Training of Councillors	Current training program covers a limited number of Councillors	The comprehensive capacity building program developed and approved by Council.	Conduct skills audit for all Councillors. Sourcing more funds for Councillor development and capacity.	Capacitated and effective Councillors.	COGTA/PALAMA/SALGA/DPSA/DWA/LGSETA/DBSA/GCIS.	Internal capacity (Speaker's Office & Department Corporate Services).	R 100 000	R 300 000
3.2	Administration								
3.2.1	a) Recruitment and selection policies and procedures developed	Current policy being reviewed and awaiting council approval	Policy adopted by Council	Monitoring the implementation and adherence to the policy prescripts	Minimized employee grievances on recruitment processes	None	Internal capacity	None	None
3.2.2	Vacancies (Top 4-MM, CFO, Planner, Engineer)	All Sec. 57 posts are filled except the Director LED	All Filled.	Position was advertised and awaiting interviewing process.	Employment and Performance contracts signed	SALGA and COGTA to provide the necessary support	Internal Capacity		
3.2.3	Vacancies other S57	The vacancy rate is standing at 342	All the critical posts impacting on service delivery. Critical posts is 199	Quantification critical posts	Fill all the funded critical posts	SALGA, COGTA and DBSA to provide the necessary support	Internal Capacity	R15 000 000	
3.2.4	Top 4 appointed with signed Performance Agreements	All signed Performance Agreements	All signed Performance Agreements	None	None				

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3.2.5	All S57 with signed performance Agreements	All signed Performance Agreements	All signed Performance Agreements						
3.2.6	Organisational Performance Management System developed and it is in place PMS adopted by council	PMS adopted by council	It is in place	Working towards the full implementation of the PMS	By December	COGTA	COGTA/Internal PMS Unit		
3.2.6	Skills development plan for employees	Yes plan was developed WSP is in place Skills audit conducted for employee below sec 57	Plan is in place None	Implementation in progress None	None	Training of Plant Operators by Water Affairs	2 Water Affairs	R1 000 000 Water Affairs	R1 500 000

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3.3	Labour Relations								
3.3.1	a) LLF meetings convened as planned Schedule of meetings are in place Sub-committees are functional b) Organisational rights procedure developed	Meetings are convened according to the schedule Yes Yes (SALGBC)	None None	None None	By December	SALGBC	Unions & internal staff		

5.2.3 LOCAL ECONOMIC DEVELOPMENT AND HOUSING

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support	Human Resource allocated	Budget	
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1.6	Formalization of informal settlements	<p>Population = 179`305</p> <p>44`312 families based on x 4.05 / household</p> <p>Poor families earning less than R1`600 pm = 19`300</p> <p>Growth rate of 2`000 erven in Metsimaholo</p>	<p>To create 5`000 erven by Dec 2010</p> <p>(2`500 erven at Zamdela (Mooibraai)</p> <p>2`500 erven at Refengkgotso (Mooi Plaats)</p> <p>To negotiate the purchase of a further ± 32 Plots at Refengkgotso (@ R7 Million)</p>	<ul style="list-style-type: none"> To identify community needs per surveys To identify land for urban expansion (suitable for economic growth & informal settlements / beneficiaries) Negotiate & secure funds with LGH by January 2010 Plan for projects per reviewed IDP March 2010 To appoint service providers & finalize planning of areas by May 2010 To appoint service providers & finalize surveying of planned areas by Sept 2010 To ensure that General Plans for surveyed areas be approved by Surveyor General by December 2010 To negotiate funds for land purchases with LGH by April 2010 To appoint valuers for land prices by May 2010 To appoint attorneys for transfer arrangements to be finalized by Dec 2010 	<ul style="list-style-type: none"> Utilize survey in Zamdela Oct 2009 for data Municipal land Mooibraai (Zamdela) & Mooi Plaats (Refengkgotso) identified January 2010 Funding secured (LGH) January 2010 IDP reviewed March 2010 Planned layout plans by May 2010 Surveying plans / maps Sept 2010 Approved General Plans Dec 2010 Valuations for land purchases May 2010 Attorneys instructions by June 2010 to be finalized by Dec 2010 Deeds Office to issue Title Deeds by Dec 	<p>LGH for funding</p> <p>Service provider (town planner)</p> <p>Service provider (surveyor)</p> <p>Surveyor General (General Plans)</p> <p>Valuers (Determine Land prices)</p> <p>Attorneys (Transfer arrangements)</p> <p>Deeds Office (Title Deeds)</p>	<p>Under capacitated</p> <p>Housing & Properties = 42% (11 appointed)</p> <p>Urban Planning = 70% (7 appointed)</p>	<p>Land purchases R7 Million – NOT secured by LGH</p> <p>Planning & surveying of Mooibraai & Mooi Plaats secured by LGH R4 Million</p>	<p>Land purchases R7 Million To be secured by LGH</p>

					2010				
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1.7	Access to Housing	<p>Residential houses = 23`692</p> <p>Municipal rental houses = 957</p> <p>Private sector Flats = 1`533</p> <p>Municipal Flats = 1`389</p> <p>Government Flats / hostels = 190</p> <p>Town houses = 362</p> <p>14`437 RDP houses erected since 1994</p> <p>(Backlog in social rental housing = 1`982 families</p> <p>&</p> <p>7`734 formal houses – people not qualifying for Subsidized houses)</p>	<p>Negotiate funds with LGH for 400 x houses Zamdela Ext 7 (Chris Hani) by June 2010</p> <p>Negotiate funds with LGH for remaining Subsidized houses to be erected in Zamdela (Amelia), Refengkgotso & Metsimaholo</p> <p>Negotiate funds with LGH for 420 CRU rental units to be erected at Hostel 4 Zamdela</p> <p>Negotiate and plan for Social Housing Project (rental units) by Sept 2010</p>	<ul style="list-style-type: none"> To identify target & priority areas by April 2010 To submit backlogs to LGH by May 2010 To await MEC allocations for 2010 (July 2010) To confirm land prices with Council (Sec 14 Act 56 / 2003) (Aug 2010) To conclude Land Availability Agreements with LGH (Sept 2010) To identify beneficiaries & to conclude agreements (Sept 2010) Council to adopt a Social Housing Project / Policy by July 2010 	<p>List of un-developed stands & beneficiary lists</p> <p>Backlog list confirmation to LGH</p> <p>Number of subsidies allocated</p> <p>TENDERS Hostel 4 upgrading (services, units, demolishing)</p> <p>Policy approval Social Housing COUNCIL</p>	<p>LGH Funds</p> <p>External service providers (attorneys) appointed by MEC (create problems for municipality and need to be re-negotiated)</p> <p>External contractors to erect houses</p>	<p>Under capacitated</p> <p>Housing & Properties = 42% (11 appointed)</p>	LGH Budget	LGH Budget

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5. 5.1.1	Local Economic Development	LED structure to be amended Structure not populated Assistant manager appointed LED Strategy to be developed No project plan Delegation of power from political side and administrative side.	Approval of the structure end May 2010 Population of structure by end of September 2010 Approval of the LED Strategy end May 2010 Formulation of the project plans There has to be delegation of powers and functions by end of June	Approval and implementation of the structure Approval and implementation of the LED strategy Venture into benchmarking exercises and twinning agreements Make inputs on the project plans	Have a fully fledged structure by end June 2010 A completed LED Strategy by June 2010 Finalise key project plans by end Sept 2010	Technical support from the Premier's office, COGTA, DETEA, Fezile Dabi District Municipality (FDDM), National Department, Economic	Only one official and other posts are vacant MLM (1) and External; NNA (1)	R199 800	R250 000
Social Labour Project									
5.1.2	Brick and Paving	Working towards establishing a brick and paving manufacturing plant	Have a fully functioning project	Conduct benchmarking exercises Assist in conducting feasibility study Identify beneficiaries and location of the project Oversee compilation and execution of the business plan.	Establish a brick and paving manufacturing plant end Nov 2010	Facilitation with Department Mineral and Resources, Fezile Dabi District Municipality (FDDM), Public Works, COGTA and Sasol mining	Sasol mining (3) and the MLM (3)	R2, 5m	R250 000

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5.1.2.1	Poultry and Piggery	Working towards establishing a poultry and piggery project	Have a viable and sustainable project	Oversee compilation and execution of the business plan.	Establish a poultry and piggery project end Dec 2010	Facilitation with Department Mineral and Resources, Fezile Dabi District Municipality (FDDM) Agriculture , Social Development, Correctional Services, Health and Sasol mining	Sasol mining (3) and the MLM (3)	R1m	R250 000
5.1.2.2	Business incubator	Conduct feasibility study relating to business incubator	Have a fully functioning project	Oversee compilation and execution of the business plan.	Establish a business incubator end Dec 2010	Facilitation with Department Mineral and Resources, Fezile Dabi District Municipality (FDDM) Dept of Economics Tourism and Environmental Affairs(DETEA) Economic Development, Trade and Industry (DTI), other Development agencies , Tshumisano, Chem City , National Development Agency (NDA)Small Enterprise Development Agency (SEDA) and Anglo Coal	Anglo Coal (2) and the MLM (3)	R9m	R2m

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5.1.2.3	Recycling plant	Conduct feasibility study relating to establishing a recycling plant	Have a fully functioning project	Oversee compilation and execution of the business plan.	Establish a recycling plant end Dec 2010	Facilitation with Department Mineral and Resources, Fezile Dabi District Municipality (FDDM) Dept of Economics Tourism and Environmental Affairs (DETEA) Economic Development, Trade and Industry (DTI), Agriculture, other Development agencies , Tshumisano, Chem City , National Development Agency (NDA) Small Enterprise Development Agency Technology Programme (STP), Plastic & recycling agency and Anglo Coal	Anglo Coal (2) and the MLM, LED (3), Social Services (3), Technical Services (5)	R9m	R2m

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5.1.2. 4	Vegetable farming	Conduct feasibility study towards establishing vegetable farming project	Have a fully functioning project	Oversee compilation and execution of the business plan.	Establish a vegetable farming project end Dec 2010	Facilitation with Department Mineral and Resources, Agriculture, Fezile Dabi District Municipality (FDDM), Dept of Economics Tourism and Environmental Affairs (DETEA) Economic Development, Trade and Industry (DTI), Agriculture , Social Development, Correctional Services, Health	Bothma and Sons (5) and the MLM, LED (3)	None Confirmation available	
5.2	Municipal contribution to LED	Create a viable environment for businesses to develop	Fast tracking the approval of rezoning of land Support and develop local small businesses	Request the province to delegate the powers to the Municipality Municipality to develop investment policy Develop empowerment policies	Province to delegate powers of approval by end June 2010 Establish policies project end Dec 2010 Support and develop 100 local small businesses by December	Commitment from the Province, Fezile Dabi District Municipality (FDDM), Development agencies , Chem City , National Development Agency (NDA) and Small Enterprise Development Agency (SEDA)	Internal; MLM (3)	None	R200 000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
5.3	LED Plans aligned to the PGDS; adopted by Council.	No plans	Sustainable and viable LED plans derived from the LED strategy	Implement LED plans	Implement 20% of plans by end Sep 2010	Source funding from the Fezile Dabi District Municipality (FDDM), DETEA, Economic Development National, DTI, National Treasury Neighbourhood Development Partnership Grant (NDPG), COGTA (Technical assistance)	Internal; MLM (1)	Unknown	Unknown
5.4	Tourism	No tourism marketing strategy	Developing terms of reference for the tourism marketing strategy Working towards developing tourism marketing strategy	Maximize opportunities, existing tourism activities and utilization of available resources (Vaal River, Vaal Dam, resorts, bird sanctuary and heritage site) to attract tourists.	Compile tourism marketing strategy by end Dec 2010	Fezile Dabi District Municipality (FDDM), South African Heritage Resource Agency (SAHRA), DETEA, National Dept of Environment and Tourism (DEAT), Economic Development, DTI and other related agencies, Free State Tourism Board and Chem City	Internal; MLM (1)	R0	R2,5m (funds to be secured from the Provincial Government)

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support	Human Resource allocated	Budget	
								Allocated	Projected
5.5	Spatial Planning	Reviewing Spatial Development Framework.	Finalization of the SDF	Approval of the reviewed SDF by council	Approved SDF by end May 2010	Technical support from the provincial government, Fezile Dabi District Municipality (FDDM),	Internal; MLM (2) External; NNA (1)	R98 000	R200 000

5.2.4 TECHNICAL AND INFRASTRUCTURE SERVICES

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
1. Basic Service Delivery									
1.1	Access to water	9850 Stands without house taps due to low water pressure 2000 accessing water through communal taps 306 households residing in formalized area accessing water through communal	Erection of a reservoir to assist in supplying 9850 households. Extension of water purification plant in Refengkgotso Approval of business plans and technical reports	Acceleration in appointing the contractor. Short circuit applications and red-tapes including supply chain Acceleration in appointing the contractor	70% completion by 12/2010 100% completion by 12/2010	-Funding from MIG and COGTA -Technical support from DWA Approval of EIA by DETEA Human settlement/COCTA to assist with town ship registration	-PMU Technical Dept Consulting Engineers Contractors Municipal Manager Chief Financial Officer Senior Engineer	R17.8m (8.9 for reservoir and 8.9 for Water purification plant)	R 29 million

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		taps in Ext 15	Approval of business plans and technical reports	Developing and Submission of business plans and technical reports Developing and Submission of business plans and technical reports	Business plans and technical reports submitted Business plans and technical reports submitted	DWA to recommend the Technical reports COGTA DWA to recommend the Technical reports COGTA	PMU and Technical Department Municipal manager Technical Department Municipal manager	R0.m	
1.1.1	Water Quality	The municipality is the water services provider in Orangeville and Deneysville and are 80% compliance with the SANS 241 Sasolburg and Zamdela the service provider is Rand Water	Compliance with blue drop accreditation system. 90% compliance by 12/2010	Capacity building of plant operators Upgrading of the laboratory	Approved structure of the plant operators	Technical support from DWA, Sasol and Rand Water	Technical Services Municipal Manager	R1.2m	R1.2m
1.1.2	Water Loss and Demand	Currently there is no clear indication of water losses due to billing system and state of infrastructure (Communal water not accounted for. None payment by the hostel end- users, pipe bursts)	All communal stand taps metered and all water meters read.	Improve co-ordination and handling of household files amongst housing department, Technical and finance.	Updated data system	DWA and Rand Water to assist with Business plan and assessment	Technical services Finance Housing		
1.1.3	Operation and Maintenance	Compliance with green drop DWA accreditation	Compliance with green drop accreditation	Capacity building of plant operators Upgrading of the laboratory	Approved structure of the plant operators	Technical support from DWA, Sasol and Rand Water	Technical Services Municipal		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
								Allocated	Projected
		system 70% Sewer effluent treated under contract with SCI for Sasolburg and Zamdela, and by Council in Deneysville & Oranjeville	system. 90% compliance by 12/2010				Manager		
1.1.4	Water Services Development Plan	No approved plan	Approved plan	Appointing consultant Application for funding complete		Funding from DBSA to be approved	Technical services		
1.2	Access to sanitation	18 665	17 265 (backlog) 1 400 (to be completed)	Request funds for plants, outfall, pumps and reticulation	Number of stands completed	Funding -Technical support -Short circuit applications and red-tapes including supply chain	PMU Technical Dept Contractors Engineers	R 22 mil	R 252 million
1.3	Access to electricity	14 400	Bulk supply only, network to be done (14 400 backlog)	Bulk supply ongoing, construction and reticulation to be done	Number of stands completed	Funding -Technical support -Short circuit applications and red-tapes including supply chain	PMU -Technical Dept -Engineers	R 37 million	R 169 million
1.4	Refuse removal and solid waste disposal								
1.5	Access to municipal roads	420 km	415 km (back-log) 5 (km)	Request funding for upgrading and rehabilitation of roads	Number of km completed	Funding -Technical support -Short circuit applications and red-tapes including supply chain	-PMU -Technical Dept -Engineers -Contractor	R 0	R2,65 Billion

5.2.5 SOCIAL DEVELOPMENT

No	Priority turn around Focal Area	January 2010 (current Situation baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Sphere and Agencies (e. g intervention or technical support)	Human Resource allocation	Budget R 8879 600.00	
								Allocated R 8879 600.00	Projected ± R15 000 000 00
1.	Basic Service Delivery	34120 household and 800 business 500 informal Settlements	40120	Purchase Trucks Employ required staff	Number of household provided with refuse removal service	Funding	162 Per Municipal Organogram		
	Refuse Removal and Solid Waste disposal						But come only to 90 (present staff)		
2.	Unblocking Action needed	Provincial and District offer Financial and Technical support							